

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Provide coordination, cooperation and consultation among and between the various state and federal agencies with responsibility for species listed under the Endangered Species Act (ESA); solicit and review data and scientific information; develop an integrated state policy towards those species; negotiate and implement conservation plans and agreements; and marshal state resources to assist in the management and conservation of those species.							
The FY 2008 Governor's recommended budget includes an appropriation of \$45,000 federal funding for the Sheep Commission.							
FY 2007 Original Appropriation							
3.00 FY 2007 Original Appropriation: HB 783, HB 844							
General	6.00	453,600	105,700	0	0	0	559,300
Dedicated	0.00	0	0	11,000	0	0	11,000
Federal	0.00	100,000	300,000	0	7,000,000	0	7,400,000
Other	0.00	0	15,000	0	0	0	15,000
Total	6.00	553,600	420,700	11,000	7,000,000	0	7,985,300
FY 2007 Total Appropriation							
General	6.00	453,600	105,700	0	0	0	559,300
Dedicated	0.00	0	0	11,000	0	0	11,000
Federal	0.00	100,000	300,000	0	7,000,000	0	7,400,000
Other	0.00	0	15,000	0	0	0	15,000
Total	6.00	553,600	420,700	11,000	7,000,000	0	7,985,300
FY 2007 Estimated Expenditures							
General	6.00	453,600	105,700	0	0	0	559,300
Dedicated	0.00	0	0	11,000	0	0	11,000
Federal	0.00	100,000	300,000	0	7,000,000	0	7,400,000
Other	0.00	0	15,000	0	0	0	15,000
Total	6.00	553,600	420,700	11,000	7,000,000	0	7,985,300
Base Adjustments							
8.41 Removal of One-Time Expenditures: Removal of one-time funding for the replacement of six computers.							
Dedicated	0.00	0	0	(11,000)	0	0	(11,000)
Total	0.00	0	0	(11,000)	0	0	(11,000)
FY 2008 Base							
General	6.00	453,600	105,700	0	0	0	559,300
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	100,000	300,000	0	7,000,000	0	7,400,000
Other	0.00	0	15,000	0	0	0	15,000
Total	6.00	553,600	420,700	0	7,000,000	0	7,974,300
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Species Conservation, Office of
Species Conservation

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10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.							
General	0.00	0	900	0	0	0	900
Total	0.00	0	900	0	0	0	900
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	19,900	0	0	0	0	19,900
Total	0.00	19,900	0	0	0	0	19,900
FY 2008 Total Maintenance							
General	6.00	473,500	106,800	0	0	0	580,300
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	100,000	300,000	0	7,000,000	0	7,400,000
Other	0.00	0	15,000	0	0	0	15,000
Total	6.00	573,500	421,800	0	7,000,000	0	7,995,300
Line Items							
12.01 Additional Operating Expenses: This decision unit provides additional spending authority in Operating Expenditures for the rental of storage space and increased communications costs to upgrade the current DSL line.							
General	0.00	0	2,300	0	0	0	2,300
Total	0.00	0	2,300	0	0	0	2,300
FY 2008 Gov's Recommendation							
General	6.00	473,500	109,100	0	0	0	582,600
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	100,000	300,000	0	7,000,000	0	7,400,000
Other	0.00	0	15,000	0	0	0	15,000
Total	6.00	573,500	424,100	0	7,000,000	0	7,997,600